

Public Service Staffing Tribunal

2010-11

Departmental Performance Report

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages



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Chairperson's Message

I am pleased to present the 2010-11 *Departmental Performance Report*. This year marks the sixth year of operations for the organization. With a full complement of members, a team that has gained much experience combined with the number of cases that have somewhat stabilized, the Tribunal has truly reached a cruising altitude.

Looking back on the past year, innovation best summarizes the Tribunal's work and business approach. In order to optimize the use of resources and maintain the cost of services at current levels, two pilot projects were successfully completed: the settlement conference pilot project and the telephone and videoconferencing mediation pilot project. The results of these pilot projects were analyzed and both projects have now been integrated into the Tribunal's regular business process. We believe that these new tools will prove helpful to our stakeholders in resolving complaints while lowering costs to parties and for the Government of Canada. Support and engagement from employees and stakeholders were key factors in the success of these pilots.

In 2010-11 the Tribunal moved closer to achieving its target of rendering 80% of its decisions within four months of the hearing. This remains a top priority in the next fiscal year. We are confident that with a complement of trained and experienced members, the Tribunal will continue to make progress and reach this target.

We also completed the process of amending the regulations that set out practice and procedure before the Tribunal. The amendments, which come into force in May 2011, will ensure greater efficiency and simplify its process as they reflect current practices.

For the first time, the Federal Court of Appeal heard an appeal involving a Tribunal decision. Although the Court granted the appeal and the decision was remitted back to the Tribunal, the Court endorsed the Tribunal's interpretation of abuse of authority in the context of the *Public Service Employment Act*.

Since the Tribunal's establishment, over 90% of all complaints received have been resolved at different stages of the complaint process, without a hearing. The Tribunal's approach focuses on exchange of information, real dialogue and settlement of complaints.

Today we continue to innovate and redefine our processes and services. The Tribunal plays a key role in upholding the staffing values contained in the *Public Service Employment Act* namely, effective dialogue, respect for employees, and recourse aimed at resolving appointment issues.

Guy Giguère
Chairperson and Chief Executive Officer





SECTION I:
Organizational Overview

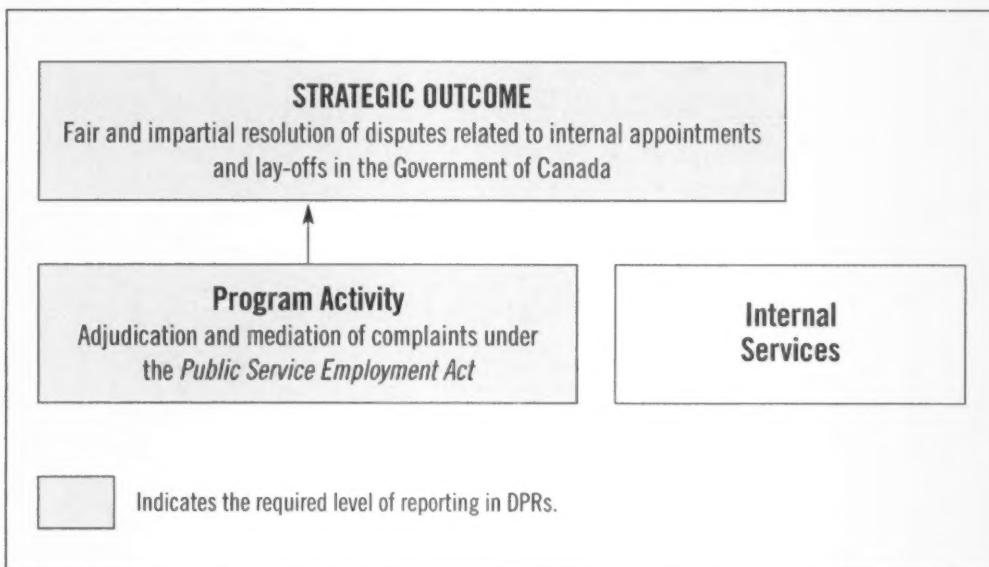
Raison d'être

The Public Service Staffing Tribunal is an independent, quasi-judicial body established under the *Public Service Employment Act* to deal with complaints related to internal appointments and lay-offs in the federal public service. To resolve the complaints it receives, the Tribunal conducts hearings and provides mediation services.

Responsibilities

The Public Service Staffing Tribunal was established with the coming-into-force of the new *Public Service Employment Act* on December 31, 2005 as part of the new arrangements for staffing recourse. The legislative mandate of the Tribunal is to consider and dispose of complaints dealing with internal appointments, lay-offs, revocation of appointments, and the failure of corrective action ordered by the Tribunal. Under the Act, the Tribunal is also authorized to provide mediation services at any stage of a proceeding.

Strategic Outcome and Program Activity Architecture (PAA)





Organizational Priorities

Performance/Priority Status Legend

Exceeded: More than 100 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and outputs) for the expected result or priority identified in the corresponding Report on Plans and Priorities (RPP) was achieved during the fiscal year.

Met all: 100 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and expected outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

Mostly met: 80 to 99 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and expected outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

Somewhat met: 60 to 79 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

Not met: Less than 60 per cent of the expected level of performance (as evidenced by the indicator and target or planned activities and outputs) for the expected result or priority identified in the corresponding RPP was achieved during the fiscal year.

| Priority | Type ¹ | Strategic Outcome <i>The fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada</i> |
|---|-------------------------|--|
| Efficient and simplified processes | Previously committed to | <p>The Tribunal's priorities are directly related to both its strategic outcome and program activity, the adjudication and mediation of complaints under the <i>Public Service Employment Act</i>.</p> <p>Improving or streamlining the tools, policies and processes that assist the Tribunal in effectively resolving complaints and better managing the organization contributes directly to its strategic outcome.</p> |
| Status: Mostly Met | | |
| <ul style="list-style-type: none"> The Tribunal completed its two planned pilot projects, analysed results and made required adjustments: Telephone and videoconference mediations and settlement conferences will henceforth form part of the Tribunal's complaint resolution tool kit. The Tribunal's Interest-based Negotiation and Mediation Training Course was reviewed and streamlined. An updated course, offering an expanded presentation on the Tribunal's jurisprudence, will be offered in 2011-12. Amended procedural regulations were finalized and will be in force in May 2011. Amendments now ensure greater clarity and reflect current practice and procedures. The Tribunal implemented changes to its practice regarding motions to dismiss. Acknowledgement letters to complainants were reviewed and simplified. A policy to assist complainants making accommodation requests was drafted and reviewed internally. Consultations on the draft will take place in the next fiscal year. New financial reports were created; others were merged to provide management with a better overall picture of the organization's financial situation. Simplified electronic monitoring of the cap on travel, hospitality and conference expenses was implemented. Status reports were implemented to better monitor the Tribunal's shared service agreement with its service provider. | | |

¹ "Type" is categorized as follows: **Previously committed to**—committed to in the first or second fiscal year before the subject year of the report; **Ongoing**—committed to at least three fiscal years before the subject year of the report; and **New**—newly committed to in the reporting year of the Departmental Performance Report.

| Priority | Type | Strategic Outcome |
|--|-------------------------|---|
| 80% of reasons for decision issued within four months of the hearing | Previously committed to | <p>The Tribunal's priorities are directly related to both its strategic outcome and program activity, the adjudication and mediation of complaints under the <i>Public Service Employment Act</i>.</p> <p>By rendering decisions in a timely manner, the Tribunal is fulfilling its mandate and contributing effectively and directly to its strategic outcome.</p> |

Status: Not met

- In 2010-11, the Tribunal continued to improve its performance from previous years. Over 27% of decisions were rendered within four months of the hearing compared to 15% the previous year. With a full complement of trained and experienced members and with decisions that remained from 2009-10, when the Tribunal had only two permanent members, being completed, it is expected that the Tribunal will continue to make progress in achieving its ambitious target.

| Priority | Type | Strategic Outcome |
|--|-------------------------|---|
| A workplace where people feel valued and know the importance of their contribution | Previously committed to | <p>An engaged workforce and a healthy workplace leads to greater productivity and satisfaction, both of which contribute to the achievement of the Tribunal's objectives and support its sole program activity – the adjudication and mediation of complaints under the <i>Public Service Employment Act</i>.</p> |

Status: Mostly Met

- Due to limited advancement opportunities within the organisation, the Tribunal previously put in place a comprehensive learning and development program. Efforts continued to assist staff who are seeking to improve or acquire new competencies geared to career progression in the public service. In addition, several employees went on secondments acting in positions at a higher level.
- An annual retreat focussing on personal accountability and health and wellness was held in October.
- A review and additional information on the Tribunal's informal conflict management system was given to employees. Employees attended a presentation on the International Conflict Resolution Day (October 21).
- A number of team building activities that sought to underscore the work and achievements of sectors or of employees were held.

Risk Analysis

Operating Environment

The PSST was able to manage its caseload effectively as it received 775 complaints, a slight increase from the previous year. The number of complaints received has somewhat stabilized over the last four years to an average of 773 per year. However, given that the Tribunal's quasi-judicial function is to respond to matters it receives, planning remains challenging. There is a concern at present that predicted layoffs in certain parts of the public service and large appointment processes in other parts may lead to a significant increase in the number of cases the Tribunal will receive. To mitigate these risks, the Tribunal continues to seek efficiencies through increased use of technology, reduced travel and rental costs by conducting settlement conferences and mediations over the telephone or videoconference and the hiring of mediators who reside in different regions across Canada.

Case management system

The Tribunal's case management system (CMS) remains a risk as efforts to identify an acceptable "off the shelf" product were unsuccessful. Support for the present software will no longer be available after 2012. Throughout the year, Tribunal officials worked with other quasi judicial agencies who are also seeking to replace their CMS to find a common solution. The Tribunal participated in the Treasury Board Secretariat's (TBS) study entitled *Case Management Solutions Assessment for Small Departments and Agencies*. Work with TBS and other small agencies to find a common solution will continue in the next fiscal year.

Processing time

The Tribunal has managed over the years to reach an objective that many quasi-judicial organizations find difficult to attain, i.e. not accumulating a backlog of cases. Although some cases are carried over from the previous year, the Tribunal closes almost as many cases each year as it receives. In 2010-11, 775 complaints were received and 722 files were closed. However, complex cases involving human rights issues and self-represented complainants continue to prove challenging and are a factor in the time it takes to process a case and ultimately write the decision.

Another issue that affects the time it takes to process a case is the availability of parties for mediation, a settlement conference or a hearing. To try and alleviate this problem, the Tribunal now schedules hearings four to six months in advance and immediately sends out the Notice of Hearing to the parties.

Quality of decisions

In addition to the timeliness of decisions, another risk involves the quality of the decisions. Decisions that are not based on sound legal principles and not coherent would lead to flawed jurisprudence and create uncertainty in the client community. This underscores the importance of the quality of Governor-in-Council appointments made to the Tribunal as well as training and support provided to the Tribunal's members.

Human Resources

The PSST like most micro-agencies faces human resources challenges due to retirements and the lack of career progression opportunities. The impact of staff turnover can be significant. Maintaining the Tribunal's corporate knowledge requires focus on training and succession planning. In the last year, the Tribunal has responded by putting more emphasis on its learning program and by giving employees opportunities to expand their career development opportunities through secondments to other organizations.

Summary of Performance

2010-11 Financial Resources (\$ thousands)

| Planned Spending | Total Authorities | Actual Spending |
|------------------|-------------------|-----------------|
| 5,463 | 5,598 | 4,747 |

Please note: Financial Resources should equal the sum of the Total line for Program Activities and Internal Services

2010-11 Human Resources (full-time equivalents – FTEs)

| Planned | Actual | Difference |
|---------|--------|------------|
| 39 | 34 | 5 |

Strategic Outcome: The fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada

| Performance Indicators | Targets | 2010-11 Performance |
|---|---------|---|
| Percentage of complaints referred to judicial review on the grounds that the Tribunal failed to observe a principle of natural justice, procedural fairness or other procedure. | 3% | <p>Only 0.7% of all final decisions were referred to judicial review on the grounds that the Tribunal failed to observe a principle of natural justice, procedural fairness or other procedure. Any result below the 3% target is an indication that the Tribunal has met or exceeded its level of performance.</p> <p>Of the 140 final decisions (33 Reasons for Decision and 107 Letter Decisions) issued, only one judicial review application was made to the Federal Court on the grounds mentioned above.</p> |

| Program Activity | 2009-10 Actual Spending (\$ thousands) | 2010-11 ² (\$ thousands) | | | | Alignment to Government of Canada Outcome |
|---|--|-------------------------------------|------------------|-------------------|-----------------|---|
| | | Main Estimates | Planned Spending | Total Authorities | Actual Spending | |
| Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i> | 3,264 | 3,884 | 3,884 | 4,000 | 3,477 | Well-managed and efficient government operations. |
| Total | 3,264 | 3,884 | 3,884 | 4,000 | 3,477 | |

| Program Activity | 2009-10 Actual Spending (\$ thousands) | 2010-11 (\$ thousands) | | | |
|-------------------|--|------------------------|------------------|-------------------|-----------------|
| | | Main Estimates | Planned Spending | Total Authorities | Actual Spending |
| Internal Services | 1,621 | 1,579 | 1,579 | 1,598 | 1,270 |

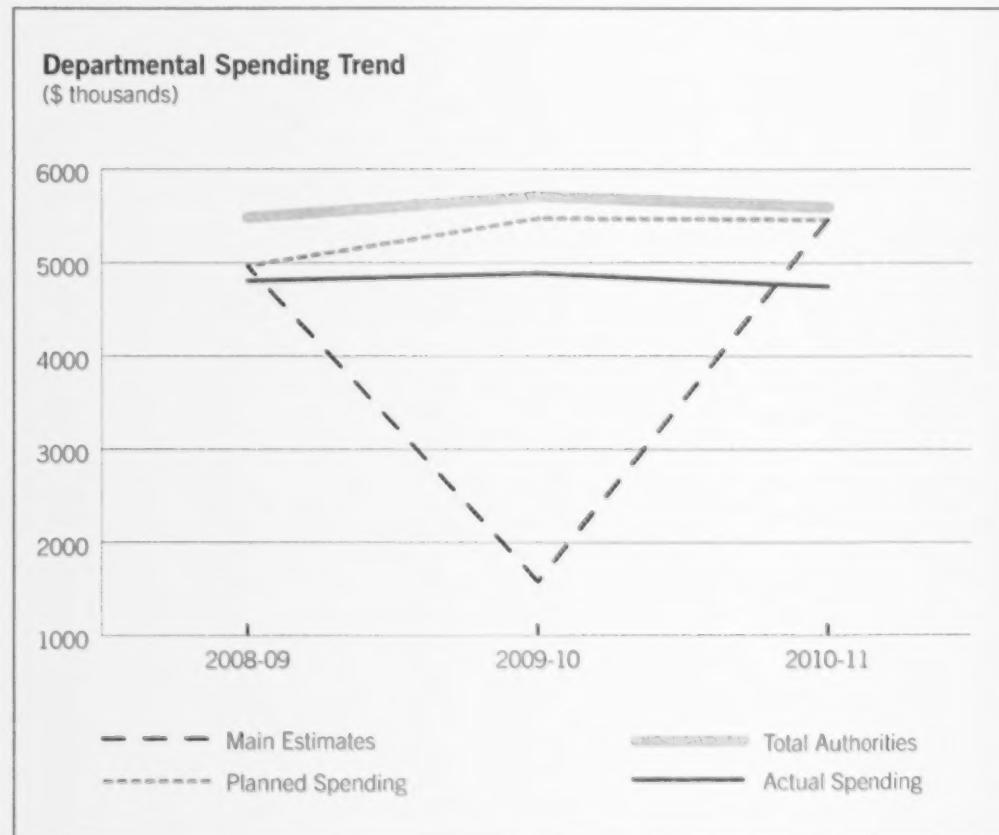
² Commencing in the 2009-10 Estimates cycle, the resources for Program Activity: Internal Service is displayed separately from other program activities; they are no longer distributed among the remaining program activities, as was the case in previous Main Estimates. This has affected the comparability of spending and FTE information by program activity between fiscal years.

Expenditure Profile

The Tribunal's actual spending was \$4.7 million in 2010-11. The Tribunal's expenditures have increased since the PSEA came into force in December 2005 as the number of complaints filed with the Tribunal rose. Since its establishment in 2005, the Tribunal has steadily built up its capacity and invested in its infrastructure to deliver its activities.

The Tribunal was originally established with a planned expenditures budget of \$5 million on the assumption that approximately 400 complaints would be submitted per year. This number was reached in the Tribunal's second year of operations (2006-07). An average of 773 complaints has been received in the last four fiscal years (April 1, 2007 to March 31, 2011). Despite the significant increase in the number of complaints, the Tribunal has continued to operate within the resources that were originally allocated. The number of complaints received in 2010-11 was 775 which represent a slight increase from the 742 complaints last year.

The chart below shows the Tribunal's spending trend over a three-year period.



Estimates by Vote

For information on our organizational Votes and/or statutory expenditures, please see the 2010-11 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available on the Public Works and Government Services Canada website.³

³ See Public Accounts of Canada 2010, <http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html>.



SECTION II:
*Analysis of Program Activities
by Strategic Outcome*

Strategic Outcome

Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada

Program Activity

Adjudication and mediation of complaints filed under the *Public Service Employment Act*.

Program Activity Description

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*.

If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

2010-11 Financial Resources (\$ thousands)

| Planned Spending | Total Authorities | Actual Spending |
|------------------|-------------------|-----------------|
| 3,884 | 4,000 | 3,477 |

2010-11 Human Resources (FTEs)

| Planned | Actual | Difference |
|---------|--------|------------|
| 30 | 25 | 5 |

| Expected Results | Performance Indicators | Targets | Performance Status |
|--|--|---------|--------------------|
| Tribunal decisions are timely, sound and well reasoned | Percentage of decisions where reasons are issued within four months of hearing | 80% | Not met |
| | Percentage of Tribunal decisions upheld on judicial review | 95% | Exceeded |
| Optimal utilization of Tribunal's dispute resolution services by parties | Percentage of mediations resulting in withdrawal of complaint | 70% | Exceeded |

Performance Summary and Analysis of Program Activity

1. Tribunal decisions are timely, sound and well reasoned.

| Indicator | Target |
|--|--------|
| Percentage of decisions where reasons are issued within four months of hearing | 80% |

The Tribunal issues detailed Reasons for Decision following an oral or paper hearing. Letter decisions, which are more concise, are issued to deal with the hundreds of procedural and jurisdictional matters that come before the Tribunal during the year. Letter decisions are usually issued within a few days after the parties have provided their written submissions.

The Tribunal did not meet its target of rendering 80% of its Reasons for Decision within four months of the hearing. However, over 27% of decisions were rendered within the target.

In 2009-10, Reasons for Decision to be issued accumulated as the Tribunal had only two permanent members and only 15% of decisions were rendered within four months. This impacted the results for 2010-11 as the build-up of older decisions still had to be issued. Now, with six trained and experienced permanent members and experienced staff to support those members, the Tribunal is confident that it will be in a position to continue to improve its performance.

Closer monitoring and case management practices, such as reassigning cases between members and settlement conferences, are in place to provide conditions that will assist members in achieving the target.

The Tribunal's ultimate goal is to render high quality decisions with respect to the complaints it receives within a reasonable time frame. A number of factors can have an impact on whether or not the Tribunal is successful. The increasing number of complex matters and cases dealing with human rights issues typically involve longer hearings and many procedural issues that must be decided prior to a hearing. Because this trend is likely to continue in future years, the Tribunal conducted a pilot project and determined that it should implement settlement conferences to try and resolve complaints where mediation has been declined.

| Indicator | Target |
|---|------------|
| Percentage of Tribunal decisions upheld on judicial review | 95% |

One measure of the quality of decisions is the number of applications for judicial review filed with the Federal Court and, of those, the number where the application is granted. Federal Court decisions are instructive for the parties and the Tribunal even in cases where a judicial review application has been granted and the case is returned to the Tribunal for a new hearing. No decisions were issued by the Federal Court on judicial review applications with respect to cases involving the Tribunal.

In the first case to be appealed to the Federal Court of Appeal (FCA), the Court endorsed the Tribunal's analysis of abuse of authority. It should be noted that the Attorney General of Canada has sought leave to appeal the FCA decision to the Supreme Court of Canada.

Three applications for judicial review are presently before the Federal Court (FC). None of these cases has been decided by the Court. No other decisions regarding any judicial review applications were rendered by the FC during the year.

A total of five decisions were referred to judicial review out of the 140 final decisions issued. Two of the applications were discontinued. As of March 31, 2011, there are seven applications for judicial review still before the FC awaiting a decision, four of which were filed in previous fiscal years. One of the applications relates only to the corrective action ordered by the Tribunal and not the substance of the decision and is, therefore, not included in the chart below.

See chart below for an overall view of judicial review applications.

| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Total |
|--|---------|---------|---------|---------|-------|
| Number of judicial review applications filed | 6 | 5 | 5 | 5 | 21 |
| Applications dismissed or moot | 1 | 2 | 0 | 0 | 3 |
| Applications granted | 2 | 2 | 1 | 0 | 5 |
| Applications discontinued | 3 | 0 | 2 | 2 | 7 |
| Applications pending | 0 | 1 | 2 | 3 | 6 |
| Number of final decisions rendered by Tribunal | 157 | 172 | 120 | 140 | 589 |
| Percentage of decisions upheld | 98.7% | 98.8% | 99.2% | n/a* | 99.1% |

*No decisions were rendered by the Federal Court in this fiscal year.

2. Optimal utilization of Tribunal's dispute resolution services by parties

In keeping with the spirit and intent of the *Public Service Modernization Act*, the Tribunal strives to assist the parties to resolve complaints without having to proceed to a hearing.

| Indicators | Target |
|--|--------|
| Percentage of mediations resulting in withdrawal | 70% |

Parties made effective use of the Tribunal's mediation services during 2010-11 in that the Tribunal's target was exceeded by 15%. Two hundred and thirty-six (236) mediations were held during the year and, of these, 201 resulted in a withdrawal of the complaint. This represents an 85% settlement rate. This settlement rate is consistent with results from previous years.

In 2010-11, as part of a pilot project, 33% of mediations were conducted either by telephone or by videoconferencing. While the settlement rate of mediations conducted by telephone or videoconference was slightly lower than that of the in-person mediations, the Tribunal has found that it remains an effective method to conduct mediations and will be conducting a minimum of 15% of mediations by those means in the coming year.

As in previous years, the Tribunal offered its two and a half-day *Interest-based Negotiation and Mediation Training* six times in the different regions of Canada.

Lessons Learned

Consolidation of cases

The Tribunal strives to close 80% of its files within 270 days of receiving the complaint. In order to manage its caseload in an efficient and cost effective way, the Tribunal consolidates cases whenever practical. This case management tool may be used at the request of one of the parties or the Tribunal may decide on its own accord to do so. Examples of consolidation of cases include where a number of complaints deal with the same appointment process, even though the complainants may be different. Another example where cases may be consolidated includes situations where a complainant has filed multiple complaints. In this situation, the complainant is usually filing one complaint at a time and this may take place over several months. If appropriate, the complaints could all be heard during one hearing versus several hearings thus demonstrating sound stewardship and saving Canadians money.

Consolidation has been an excellent tool to manage a large volume of cases and has proved efficient as many cases can be disposed through one hearing process and through issuing Reasons for Decision that address all the issues.

What we have found however in situations where a large number of cases are consolidated is that the overall time it takes to close a file is impacted. Certain timelines must be extended to allow for the consolidated cases to be scheduled for the same hearing. Despite this, the Tribunal will continue to use consolidation of cases as a case management tool as the benefits clearly outweigh the risk of not meeting an internal target of closing 80% of the files within 270 days.

Pilot projects

Phone and Videoconference Pilot Project

This pilot project was implemented in an effort to offer increased mediation availability and to maintain the cost of providing mediation services at current levels for the parties and the Tribunal. Even before the start of this pilot project, this approach had been successfully used when complainants were working out of the country or where the parties were unavailable to attend, in a timely manner, mediation in person.

During the pilot project year, the satisfaction rates compiled from the participants' questionnaires indicate high satisfaction rates of over 80% for all type of mediations. Furthermore, the pilot project allowed significant savings in terms of time spent and travel costs for bargaining agents, departments and the Tribunal together with optimal employee well-being and work-life balance (time at the office and at home vs. time on the road) for all those involved.

Some parties or representatives have expressed a preference for in-person mediation. For the coming year the Tribunal plans to reduce the percentage of phone mediations and add the possibility of doing the pre-mediations by phone (one day) and the mediation in person (one day). This will allow increased flexibility on the part of everyone with respect to the choice of phone, videoconference or in-person mediation.

Settlement Conference Pilot Project

As this process was new to the parties, the Tribunal found it important to introduce it as a pilot project. This approach enabled more flexibility to modify and fine tune the proposed model in response to comments made by parties after participating in settlement conferences and the experience of members chairing them. The Tribunal's Stakeholder Group was also consulted at different stages of the pilot project and its comments proved to be most valuable in refining the process.

As planned, the pilot project was evaluated and the statistics for the period of April 1, 2010 to March 31, 2011 showed a settlement rate of 80%. Given these results and the positive comments received from participants the Tribunal concluded that the settlement conferences would become a permanent part of the Tribunal's complaint process. More members were trained and are now involved in this new process. Documentation and the website were reviewed to simplify the process and reflect the changes made along the way.

The Tribunal is confident that holding settlement conferences complements its complaint process. This gives the parties an opportunity to directly discuss the complaint, which they would not have within the context of a quasi-judicial hearing. It is efficient as it is combined with the pre hearing conference and done within a day and without involving travel. It also provides value for the parties involved even if the complaint does not settle, as it provides them with an evaluation of the strengths and weaknesses of their case and better prepares them to address issues raised by the complaint at the hearing should the matter not settle.

Experience demonstrates that settlement of a complaint when possible is a preferable outcome for the parties. Moreover, a settlement is less disruptive for the persons involved in a hearing especially where the complaint originates in the workplace. Settlement also brings significant financial savings for the parties in terms of preparation time, representation and travel costs. Similar savings are realized by the Tribunal for its members and in preparing and issuing its decision.

Timeliness of decisions

The Tribunal places a high premium on the timeliness of its decisions. This advances both the interests of the Tribunal's immediate stakeholders as well as all Canadians. Setting timelines is also important given the nature of staffing issues and the impact of those issues to the parties.

The Tribunal has taken many steps to ensure that its decisions are rendered in a timely manner and has observed progress in the last year. It has refined its systems throughout its operations and engages its operational staff on the importance of timeliness. For example, it facilitated a workshop for the members who issue the decisions on how the Tribunal could better attain its strategic goals regarding timeliness in the issuance of decisions. This discussion also led to knowledge sharing, knowledge transfer and a consensus on what is being done well, and what other strategies might assist the Tribunal in issuing decisions more quickly. As a result, in the next fiscal year, the Tribunal will explore the possibility of expedited hearings in certain cases that come before it.

There are many ongoing lessons learned in this area. For example, it is clear that the Tribunal must balance many priorities in ensuring timeliness and quality of decisions, as well as the independence of the decision-making process. At the same time, the decision must also reflect sound reasoning. A rapidly issued decision that is not based on sound reasoning does not serve the Tribunal's stakeholders. Therefore, if the decision-making process requires additional time to ensure quality, this is a value added to the complaint process. In addition, in a quasi-judicial process, it is essential that the independence of the member who makes the decision is protected throughout the process. With this as a focus, the Tribunal must continue to engage its members and staff in an examination of how to issue decisions more quickly. These discussions can ensure constructive knowledge transfer and greater efficiency in all aspects of the work of the Tribunal. Consequently, the Tribunal can minimize the risks associated with delayed decisions, or conversely, associated with decisions that are rushed and not of a high quality.

Internal Services

Program Activity Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

2010-11 Financial Resources (\$ thousands)

| Planned Spending | Total Authorities | Actual Spending |
|------------------|-------------------|-----------------|
| 1,579 | 1,598 | 1,270 |

2010-11 Human Resources (FTEs)

| Planned | Actual | Difference |
|---------|--------|------------|
| 9 | 9 | 0 |





SECTION III:
Supplementary Information

Financial Highlights

Condensed Statement of Financial Position

As at March 31, 2011 (\$ dollars)

| | % Change | 2010-11 | 2009-10 |
|-------------------|----------|-----------|-----------|
| Total assets | -60% | 318,279 | 799,672 |
| Total liabilities | -31% | 1,170,768 | 1,690,321 |
| Equity of Canada | -4% | -852,489 | -890,649 |
| Total | -60% | 318,279 | 799,672 |

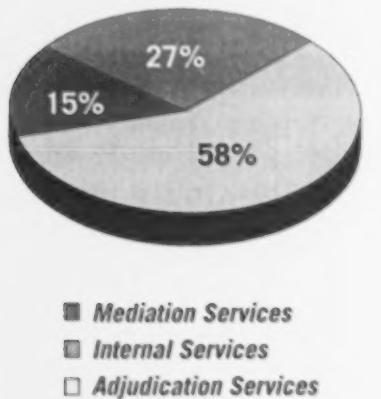
Condensed Statement of Operations

For the year ended March 31, 2011 (\$ dollars)

| | % Change | 2010-11 | 2009-10 |
|------------------------|----------|-----------|-----------|
| Total expenses | -5% | 5,346,962 | 5,649,675 |
| Total revenues | | 5 | 0 |
| Net cost of operations | -5% | 5,346,957 | 5,649,675 |

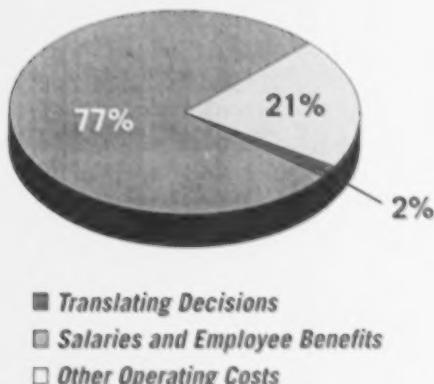
Financial Highlights Charts and Graphs

Spending Distribution by Operational Priorities



Based on the Tribunal's financial statements, total expenses were \$5.3 million in 2010-11. The majority of the funds, \$3.1 million or 58%, were spent on the Adjudication Services; while Mediation Services represented \$824K or 15% of total expenses and Internal Services represented \$1.4 million or 27% of total expenses.

Spending Distribution by Type



Total expenses for the Tribunal were \$5.3 million in 2010-11 of which \$4.1 million or 77% were spent on salaries and employee benefits while \$1.1 million or 21% were spent on other operating costs such as transportation costs, professional services fees, accommodation costs and cost for hearing and mediation facilities. The balance of \$90,000 or 2% of the Tribunal costs was for translating its decisions (special purpose allotment).

Financial Statements

Financial Statements can be found on the PSST website on the Reports page at:
www.psst-tdfp.gc.ca/article.asp?id=3486

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2010-11 Departmental Performance Report* can be found on the Treasury Board of Canada Secretariat website.⁴

- Not applicable

⁴ See 2010-11 Part III—Departmental Performance Reports (DPR): Supplementary Information (Tables), <http://www.tbs-sct.gc.ca/dpr-rmt/2010-2011/index-eng.asp>.



SECTION IV:
Other Items of Interest

Organizational Contact Information

Public Service Staffing Tribunal

General Information

Website: www.psst-tdfp.gc.ca

Telephone: 613-949-6516
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